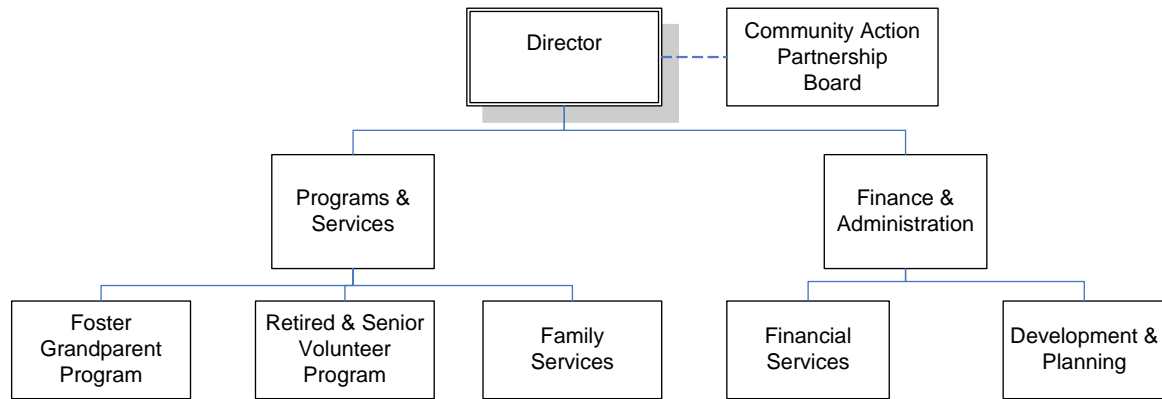




Louisville Metro Community Action Partnership



COMMUNITY ACTION PARTNERSHIP

Department Mission

The mission of the Community Action Partnership is to eliminate poverty and its effects among the residents of Jefferson County through family assistance, economic development and community organization/workforce development.

Programs and Services

Financial Services – general programmatic oversight and financial services.

Foster Grandparents Program (FGP) –senior volunteers working with special needs children.

Retired & Senior Volunteer Program (RSVP) – senior volunteers working with public service agencies, non-profit and other organizations, and seniors educating seniors on their Medicare and Medicaid benefits.

Family Services – training and employment, emergency assistance, nutrition services, information and referral, and self-sufficiency services for low-income individuals and families.

Development & Planning – grant development, program planning and monitoring, reporting and evaluation of programmatic outcomes.

Goals & Indicators

- Increase the number of new FGP volunteers from 105 to 130 and place them in sites where child literacy programs exist;
- Increase the number of new RSVP volunteers that serve as tutors for adult literacy programs;
- Increase the number of children under age 18 that receive nutritious meals during the summer to 6,500 daily;
- Increase access to and outcomes for those seeking employment services at Neighborhood Places to 900 individuals;
- Provide on-the-job training and skills development to 20-25 training participants and 10-15 youth workers;
- Offer education services and financial assistance for GED and post-secondary education to 50 low-income individuals;
- Provide assistance to 12,000 families in meeting home energy needs;
- Meet the nutritional needs of 6,800 low-income families by providing emergency food and commodities;
- Involve low-income families and community organizations in the planning for service delivery;
- Develop and monitor program outcomes, and evaluate program results.

**Community Action
Partnership**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Agency Receipts	92,800	73,100	67,600	108,500	108,500
Federal Grants	551,600	843,400	875,700	854,200	854,200
State Grants	4,339,600	4,536,000	5,195,000	4,587,300	4,587,300
Total Revenue:	4,984,000	5,452,500	6,138,300	5,550,000	5,550,000
Personal Services	1,806,900	1,980,600	1,908,500	1,746,200	1,746,200
Contractual Services	2,642,000	2,524,200	3,157,600	2,803,100	2,803,100
Supplies	468,900	665,600	790,700	674,300	674,300
Equipment/Capital Outlay	0	0	0	40,000	40,000
Interdepartment Charges	17,100	15,200	14,600	24,800	24,800
Restricted and Other Project Expenditure	0	266,900	266,900	261,600	261,600
Total Expenditure:	4,934,900	5,452,500	6,138,300	5,550,000	5,550,000
Expenditures By Activity					
Administration	0	0	50,000	281,800	281,800
Family Assistance Program	4,318,600	4,536,000	5,145,000	3,892,000	3,892,000
Foster Grand./Retired & Sen. Vol. Prg.	616,300	916,500	943,300	941,200	941,200
Development & Planning	0	0	0	435,000	435,000
Total Expenditure:	4,934,900	5,452,500	6,138,300	5,550,000	5,550,000

		Position Detail	
Community Action Partnership			
		Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)			
Full-Time		34	34
Permanent Part-Time		197	197
Seasonal/Other		123	123
Total Positions		354	354
PROGRAMS			
<i>Finance Services</i>			
Full-Time		8	8
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		8	8
Title			
Administrative Assistant		1	1
Business Accountant II		1	1
Business Clerk		1	1
Business Manager II		1	1
Custodian		1	1
Director		1	1
Public Information Specialist		1	1
Receptionist		1	1
<i>Development & Planning</i>			
Full-Time		3	3
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		3	3
Title			
Corporate Development Specialist		1	1
Information Systems Analyst		1	1
Social Service Program Coordinator		1	1
<i>Foster Grandparents</i>			
Full-Time		4	4
Permanent Part-Time		161	161
Seasonal/Other		0	0
Total Positions		165	165
Title			
Foster Grandparents		161	161
Social Service Program Supervisor I		1	1
Social Service Program Supervisor II		1	1
Volunteer Coordinator		2	2

Retired & Senior Volunteers

Full-Time	4	4
Permanent Part-Time	36	36
Seasonal/Other	0	0
Total Positions	40	40
<hr/>		
Title		
Foster Grandparents	36	36
Social Service Program Coordinator	1	1
Social Service Program Supervisor I	1	1
Volunteer Coordinator	2	2
<hr/>		

Family Services

Full-Time	15	15
Permanent Part-Time	0	0
Seasonal/Other	123	123
Total Positions	138	138
<hr/>		
Title		
Administrative Assistant	2	2
Social Service Program Assistant	4	4
Social Service Program Specialist	8	8
Social Service Program Supervisor I	2	2
Staff Helper/External	94	94
Staff Helper/Internal	28	28
<hr/>		